

State of Alaska
FY2013 Governor's Operating Budget

Department of Transportation/Public Facilities
Anchorage Airport Safety
Component Budget Summary

Component: Anchorage Airport Safety

Contribution to Department's Mission

To protect people and their property with the best police and firefighting professionals. To perform airport rescue and firefighting, law enforcement, emergency medical technician, and airfield operation services that meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements in a cost effective manner, while being responsive to the public, airport management, and community needs.

Core Services

- Provide crash/fire rescue and emergency medical services for Anchorage International Airport (ANC) in compliance with Federal Aviation Administration (FAA) mandates as well as other federal, state, and local requirements.
- Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Provide or contract for law enforcement, traffic control, and guard service on ANC property.
- Coordinate all TSA required security measures and mandates such as inspection of security points on ANC property including gates and fencing.
- Provide oversight of passenger screening activities.

Key Component Challenges

- With the closure of Kulis Air National Guard Base, we no longer can rely on the Air National Guard fire department for mutual aid resources in the event of an aircraft crash on the airport. The major challenge facing Police and Fire is to replace the resources that were lost with the base closure. The primary loss involves critical rescue equipment along with a vehicle dedicated to carry and store that equipment. We will be working on starting the process of acquiring a “medium” to “heavy” rescue truck. This vehicle will be used to store rescue equipment with the purpose of transporting that equipment to the scene of an emergency.
- Police and Fire took possession of the Fire Station located at Kulis after the base closure. A major challenge will be to incorporate those facilities into its operations. The first step in this process will be to create easier vehicular access from the fire station to the runway. Another important step will be to develop an operation plan and determine the best way to maximize the potential of those resources.
- Another key challenge for the upcoming year will be to start the process to replace the Department’s two water tenders (tankers). Both vehicles are crucial for water re-supply of the primary Aircraft Rescue Firefighting vehicles at the scene of an emergency. These vehicles are 22 years old and maintenance costs have been rising over the last few years. Per FAA guidelines, it is recommended that these vehicles have a 10-12 year service life. Additionally, it is preferred that these types of vehicles be stored inside the newly acquired Kulis fire station, however they are too long to fit into the truck bays. The goal is to acquire new tenders that will be able to fit into the Kulis Fire Station.
- There are currently 12 vacant positions, one of which is the Chief of the Police & Fire. Within the next few months, potential retirements could push this number upwards to 20 vacancies, to include the Deputy Chief, two Lieutenants, and two Sergeants. The experience and knowledge level of the remaining staff will be seriously diminished. This is the most serious challenge that will be faced over the next few years. Employee retention will be key in combating the issue.
- The need to ensure Transportation Security Administration (TSA) and Federal Aviation Administration (FAA) regulatory compliance is met continues to be a challenge. The TSA and FAA regularly modify and change their standards, thereby increasing the challenges of meeting these responsibilities.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- The acquisition of two new police cars to replace aging vehicles with continual maintenance problems.
- The training and TSA certification of one new explosive detection K-9 team, to replace another recently “retired” K-9.
- The training and certification of five new Airport Police & Fire Officers.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 18 Health and Safety
AS 44 State Government
FAR PT 139, 612
TSR Part 1542

Contact Information
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Anchorage Airport Safety Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,452.3	8,037.0	8,246.1
72000 Travel	26.5	40.0	40.0
73000 Services	1,090.5	3,043.4	3,043.4
74000 Commodities	319.9	275.0	275.0
75000 Capital Outlay	31.1	58.0	58.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,920.3	11,453.4	11,662.5
Funding Sources:			
1002 Federal Receipts	557.2	2,248.5	2,262.2
1027 International Airport Revenue Fund	8,343.7	9,204.9	9,400.3
1061 Capital Improvement Project Receipts	19.4	0.0	0.0
Funding Totals	8,920.3	11,453.4	11,662.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.9	0.0	0.0
Unrestricted Total		1.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	557.2	2,248.5	2,262.1
Capital Improvement Project Receipts	51200	19.4	0.0	0.0
Restricted Total		576.6	2,248.5	2,262.1
Total Estimated Revenues		578.5	2,248.5	2,262.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	9,204.9	2,248.5	11,453.4
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	133.8	9.5	143.3
-FY2013 Health Insurance Increases	0.0	0.0	61.6	4.2	65.8
FY2013 Governor	0.0	0.0	9,400.3	2,262.2	11,662.5

Anchorage Airport Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	71	70	Annual Salaries	4,845,488
Part-time	0	0	Premium Pay	579,917
Nonpermanent	0	0	Annual Benefits	3,168,139
			<i>Less 4.04% Vacancy Factor</i>	<i>(347,444)</i>
			Lump Sum Premium Pay	0
Totals	71	70	Total Personal Services	8,246,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Airport Police & Fire Off I	8	0	0	0	8
Airport Police & Fire Off II	44	0	0	0	44
Airport Police & Fire Off III	9	0	0	0	9
Airport Police & Fire Off IV	4	0	0	0	4
Airport Police & Fire Off V	1	0	0	0	1
Airport Police & Fire Off VI	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	70	0	0	0	70

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,452.3	8,037.0	8,037.0	8,037.0	8,246.1	209.1	2.6%
72000 Travel	26.5	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	1,090.5	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0%
74000 Commodities	319.9	275.0	275.0	275.0	275.0	0.0	0.0%
75000 Capital Outlay	31.1	58.0	58.0	58.0	58.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,920.3	11,453.4	11,453.4	11,453.4	11,662.5	209.1	1.8%
Fund Sources:							
1002 Fed Rcpts (Other)	557.2	2,248.5	2,248.5	2,248.5	2,262.2	13.7	0.6%
1027 Int Airprt (Other)	8,343.7	9,204.9	9,204.9	9,204.9	9,400.3	195.4	2.1%
1061 CIP Rcpts (Other)	19.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	8,363.1	9,204.9	9,204.9	9,204.9	9,400.3	195.4	2.1%
Federal Funds	557.2	2,248.5	2,248.5	2,248.5	2,262.2	13.7	0.6%
Positions:							
Permanent Full Time	71	71	71	71	70	-1	-1.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		11,453.4	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
1002 Fed Rcpts		2,248.5										
1027 Int Airprt		9,204.9										
Subtotal		11,453.4	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		11,453.4	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that may have been vacant for a year are being deleted. This transaction is for: 25-3567 (FT)												
FY2013 Salary Increases												
SalAdj		143.3	143.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1027 Int Airprt		133.8										
FY2013 Salary Increases: \$143.3												
FY2013 Health Insurance Increases												
SalAdj		65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1027 Int Airprt		61.6										
FY2013 Health Insurance Increases: \$65.8												
Totals		11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0856	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10E / F	12.0		37,158	0	0	30,645	67,803	0
25-0951	Office Assistant I	FT	A	GP	Anchorage Intl Airport	200	8A / B	12.0		29,096	0	0	27,600	56,696	0
25-2739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,860	0	9,466	45,166	122,492	0
25-2740	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		56,290	0	7,740	40,144	104,174	0
25-2741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,860	0	9,466	45,166	122,492	0
25-2742	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76K / L	12.0		81,576	0	11,227	51,012	143,815	0
25-2743	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77L / M	12.0		91,092	0	12,446	55,066	158,604	0
25-2757	Airport Police & Fire Off VI	FT	F	SS	Anchorage Intl Airport	100	21A / B	12.0		71,340	0	4,704	44,826	120,870	0
25-2758	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airport	100	20Q / R	12.0		105,954	0	6,621	58,270	170,845	0
25-2760	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77L / M	12.0		89,037	0	12,025	54,131	155,193	0
25-2761	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77N / O	12.0		95,840	0	12,888	56,908	165,636	0
25-2763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76O / P	12.0		91,520	0	12,446	55,228	159,194	0
25-2764	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76A / B	12.0		63,048	0	8,848	43,115	115,011	0
25-2766	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76F / J	12.0		75,780	0	10,481	48,541	134,802	0
25-2767	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76K / L	12.0		80,838	0	10,848	50,590	142,276	0
25-2768	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76K / L	12.0		81,576	0	11,227	51,012	143,815	0
25-2769	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M / N	12.0		85,560	0	11,618	52,664	149,842	0
25-2770	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75L / M	12.0		78,032	0	10,481	49,391	137,904	0
25-2771	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		63,344	0	8,848	43,227	115,419	0
25-2772	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		71,064	0	9,793	46,500	127,357	0
25-2773	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		75,096	0	10,132	48,151	133,379	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2775	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		56,460	0	8,002	40,307	104,769	0
25-2776	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,860	0	9,466	45,166	122,492	0
25-2811	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		67,860	0	9,466	45,166	122,492	0
25-2812	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		70,404	0	9,793	46,250	126,447	0
25-2814	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		70,404	0	9,793	46,250	126,447	0
25-2815	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		56,290	0	7,740	40,144	104,174	0
25-2816	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		70,192	0	9,466	46,047	125,705	0
25-2817	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		56,290	0	7,740	40,144	104,174	0
25-2821	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,656	0	9,151	44,970	121,777	0
25-2822	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75M / N	12.0		81,576	0	11,227	51,012	143,815	0
25-2823	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75N / O	12.0		84,254	0	11,227	52,023	147,504	0
25-2824	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		67,860	0	9,466	45,166	122,492	0
25-2825	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75P / Q	12.0		91,092	0	12,446	55,066	158,604	0
25-2826	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75N / O	12.0		83,999	0	11,227	51,927	147,153	0
25-2827	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		54,256	0	7,488	39,281	101,025	0
25-2828	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		58,572	0	8,274	41,208	108,054	0
25-2829	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,656	0	9,151	44,970	121,777	0
25-2830	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,860	0	6,922	44,205	118,987	0
25-2831	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,213	0	6,078	40,620	105,911	0
25-2833	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		54,420	0	5,700	38,667	98,787	0
25-2834	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		54,174	0	5,521	38,507	98,202	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2835	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,030	0	6,078	40,551	105,659	0
25-2836	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75L / M	12.0		78,624	0	7,899	48,640	135,163	0
25-2837	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		63,639	0	6,484	42,445	112,568	0
25-2838	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,860	0	6,922	44,205	118,987	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14D / E	12.0		46,845	0	5,166	36,255	88,266	0
25-2841	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77J	12.0		81,576	0	8,167	49,856	139,599	0
25-2842	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		58,572	0	6,078	40,378	105,028	0
25-2843	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,860	0	6,922	44,205	118,987	0
25-2844	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		65,215	0	6,484	43,041	114,740	0
25-2845	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,030	0	6,078	40,551	105,659	0
25-2846	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		61,243	0	6,277	41,462	108,982	0
25-2847	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,656	0	6,698	44,044	118,398	0
25-2848	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		70,404	0	7,153	45,253	122,810	0
25-2849	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		61,243	0	6,277	41,462	108,982	0
25-2850	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75Q / R	12.0		94,512	0	9,343	55,186	159,041	0
25-2851	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75M	12.0		78,624	0	7,899	48,640	135,163	0
25-2852	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		70,192	0	6,922	45,086	122,200	0
25-2853	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L / M	12.0		84,636	0	8,444	51,116	144,196	0
25-2854	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		61,243	0	6,277	41,462	108,982	0
25-2855	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76F / J	12.0		75,780	0	7,640	47,468	130,888	0
25-3566	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,304	0	8,190	41,452	108,946	0

Department of Transportation/Public Facilities

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PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3567	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		0	0	0	0	0	0
25-3568	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		58,572	0	8,654	41,351	108,577	0
25-3570	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		63,836	0	11,076	44,254	119,166	0
25-3572	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		54,010	0	9,304	39,874	103,188	0
25-3634	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		70,192	0	6,922	45,086	122,200	0
25-3635	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		65,314	0	6,484	43,078	114,876	0
25-3636	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		70,404	0	7,153	45,253	122,810	0
25-3637	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		62,763	0	6,277	42,036	111,076	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	70	0	1	4,845,488	0	579,917	3,168,139
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	70	0	1				
Total Component Months:	840.0						
				Total Pre-Vacancy:	8,593,544		
				Minus Vacancy Adjustment of 4.04%:	(347,444)		
				Total Post-Vacancy:	8,246,100		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	8,246,100		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	460,142	441,538	5.35%
1027 International Airport Revenue Fund	8,133,402	7,804,562	94.65%
Total PCN Funding:	8,593,544	8,246,100	100.00%

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		26.5	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			26.5	40.0	40.0
72110	Employee Travel (Instate)	Instate employee travel for new hires at officer training in Sitka, other employee training. Airfare, per diem, mileage, car rental.	9.8	12.5	12.5
72410	Employee Travel (Out of state)	Out of state travel: Aviation security conference, canine training, tactical handgun training, FBI National Academy. Airfare, hotel, per diem, car rental.	16.7	27.5	27.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		1,090.5	3,043.4	3,043.4	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			1,090.5	3,043.4	3,043.4	
73025	Education Services	Conference registration, contract training (domestic violence), employee tuition (seminars), memberships.	43.1	23.0	23.0	
73156	Telecommunication	Telecommunications/Information Technology: Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	0.2	26.0	26.0	
73175	Health Services	Psychiatric and medical physical contracts for new hires.	16.3	40.0	40.0	
73225	Delivery Services	Freight, courier and postage.	4.8	5.0	5.0	
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases for airport fire/police issues.	3.0	4.0	4.0	
73650	Struc/Infstruct/Land	Structure/infrastructure repairs.	4.2	10.0	10.0	
73675	Equipment/Machinery	Miscellaneous repairs to equipment/machinery as needed.	15.7	10.0	10.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals/leases (office furniture & equipment).	0.7	5.0	5.0	
73750	Other Services (Non IA Svcs)	Contract for unarmed airport security services, monitor commercial areas, man vehicle entry points into the Airport Operations Area, as well as commercial delivery points. Other Services, include polygraph testing services.	1,001.5	2,908.4	2,908.4	
		Approximately \$1,500.0 is a contingency for additional federally funded work.				
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video	0.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			1,090.5	3,043.4	3,043.4	
		conferencing.				
73818	Training (Services-IA Svcs)	Admin	Training reimbursement.	0.7	10.0	10.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.1	1.0	1.0
73826	Other Equip/Machinry	State Equipment Fleet Admin	State Equipment Fleet - police car repair(s).	0.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		319.9	275.0	275.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			319.9	275.0	275.0
74200	Business	Books, office supplies, subscriptions.	59.3	51.0	51.0
74480	Household & Instit.	Uniforms (police and fire).	10.7	20.0	20.0
74520	Scientific & Medical	First aid/medical supplies and equipment.	3.6	5.0	5.0
74600	Safety (Commodities)	Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	243.2	196.0	196.0
74650	Repair/Maintenance (Commodities)	Vehicle fuel (fire trucks, police vehicles), small tools (medical, fire).	3.1	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		31.1	58.0	58.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			31.1	58.0	58.0
75700	Equipment	Equipment purchases (office, tanks for fire trucks, radar systems for police vehicles).	31.1	58.0	58.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				1.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source Cost recovery for lost and found items shipped to customers.				1.9	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				557.2	2,248.5	2,262.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Contingency receipt authority for additional federally funded work.			21600	0.0	1,498.5	1,512.1
57910	Fed Proj-Prot/Adm Ju Federal receipt reimbursement from the Transportation Security Administration (TSA) for the Anchorage International Airport K-9 Program. Reimbursement for K-9 officers and associated costs.		25010300	21600	150.5	250.0	250.0
57911	Bja Drug Enforcement Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.		25010225	21600	109.4	200.0	200.0
58210	Fed Proj- Transportn Federal receipt reimbursement from the Transportation Security Administration (TSA) for screening point law enforcement officers and other law enforcement security costs.		25010305	21600	297.3	300.0	300.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				19.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59240	CIP Rcpts from Transp & Public Fac Law enforcement officer services for security screening at Adak Airport.	Central Highways and Aviation			19.4	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept Enterprise Technology Services	0.0	1.0	1.0
73806 IT-Telecommunication subtotal:				0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Training reimbursement.	Inter-dept Admin	0.7	10.0	10.0
73818 Training (Services-IA Svcs) subtotal:				0.7	10.0	10.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept State Travel Office	0.1	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	1.0	1.0
73826	Other Equip/Machinry	State Equipment Fleet - police car repair(s).	Intra-dept State Equipment Fleet Admin	0.2	0.0	0.0
73826 Other Equip/Machinry subtotal:				0.2	0.0	0.0
Anchorage Airport Safety total:				1.0	12.0	12.0
Grand Total:				1.0	12.0	12.0